

KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Definition	Measurement Source	Frequency	Baseline	Target 09/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Indicator Owner	Weighting	Reason for Deviation / Barriers	Score									
																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Basic Service Delivery	Coordinate and mainstreaming of MURP programmes in all BCM directorates		Number of sector specific master plans developed.		MURP Progress Reports	Quarterly	0	6	2	3	4	6													
	Mobilise resources for MURP		No. of commitments secured for MURP		commitment Reports	Quarterly	2	4	N/A	3	N/A	4													
	Develop a single integrated housing needs demand data base for all income groups with an allocation and relocation policy		The existence of a single integrated housing needs demand data base for all income groups		Council approval	annually	0%	100%	25% * Revise electronic demand database. * Integrate all existing housing waiting list into single demand database	50% * Service Provider to capture all housing needs of beneficiaries in all informal settlements within the urban & rural areas. * Register beneficiaries on demand database.	75% * Service Provider to capture all housing needs of beneficiaries in all informal settlements within the urban & rural areas. * Register beneficiaries on demand database. * Register new applicants who are not part of informal settlements.	100% * Single integrated demand database to become fully operational and approved by Council.													
																					The existence of an allocation policy to address housing allocations to all beneficiaries and those with special needs	Council approval	annually	0%	100%
			The existence of a beneficiary relocation policy to address the relocation of beneficiaries to formal housing		Council approval	annually	0%	100%	25% * Draft Relocation policy in consultation with Provincial and National Department.	50% * Present draft relocation policy to Councillors for acceptance.	75% * Present draft allocation policy to Councillors for acceptance.	100% * Finalise relocation policy and seek Council approval													

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Basic Service Delivery					Approved 10 year housing plan reflecting the densification/densification of all informal settlements and new greenfield developments	Council approval 10 year housing plan	annually	approved 3 year housing plan	1	25% *Review existing in terms of Consultant. * Finalise the project implementation plan with budget implication.		100% *Finalise the 10 year Housing plan in consultation with Sector Departments and Councillors													
	Provision of formal housing to those on the housing demand data with basic level of services		Number of low cost units built with basic level of services		Annual report	annually	1000 serviced sites -957 top structures	4500 top structures with services	300 top structures with services	1000 top structures with services	2500 top structures with services	4500 top structures with services													
			Number of low cost units provided to those with special needs		Annual report	annually	5	7	1	3	5	7													
			Number of partnership agreements concluded with private sector to address the housing need		quarterly report to Council	quarterly	3	5	0	2	3	5													
	Accreditation of the Municipality in terms of level 1 Housing Function		BCM accredited in terms of level 1 housing function		Council approval and delegation of authority from the Provincial MEC of Housing	annually	0%	100%		100% Signing of MOU / Service Level agreement with Provincial Housing	0%	0%	0%												

